

Income

	2005	2006	Change
Revenue From Local Sources	12,413,918	14,004,118	1,590,200
Revenue From Commonwealth of Virginia	3,492,199	3,445,116	-47,083
Revenue From Federal Government	92,459	95,000	2,541
School Funds	8,677,446	9,858,434	1,180,988
School Food Service	457,150	563,250	106,100
Armstrong Scholarship Fund	5,000	5,000	0
Total Income	25,138,172	27,970,918	2,832,746
Carryover Funds	1,611,344	1,186,429	-424,915
Total Available Funds	26,749,516	29,157,347	2,407,831

Expenditures

Category	2005	2006	Change
Board of Supervisors	201,306	263,969	62,663
County Administrator	93,323	100,198	6,875
Auditor	20,000	25,000	5,000
Commissioner of Revenue	163,843	169,761	5,918
Land Use Program	2,150	1,900	-250
Personal Property	7,450	6,650	-800
Assessor	77,000	7,200	-69,800
Board of Equalization	6,200	0	-6,200
Treasurer	194,528	202,910	8,382
Data Processing	51,214	34,428	-16,786
Electoral Board and Officials	37,600	37,600	0
Registrar	66,027	74,268	8,241
Circuit Court	22,990	24,322	1,332
Madison Combined Court	18,500	21,000	2,500
Clerk of Circuit Court	267,142	282,726	15,584
Victim/Witness Program	24,162	21,995	-2,167
Commissioner of Accounts	920	920	0
Magistrates	1,775	1,175	-600
Jefferson Area Community Corrections	1,500	1,545	45
Commonwealth Attorney	172,332	176,549	4,217
Rappahannock Legal Services	1,800	1,980	180
Sheriff	1,291,541	1,410,346	118,805
Public Safety	23,929	38,752	14,823
Emergency Operations Center	343,568	407,701	64,133
Madison Volunteer Fire Department	147,000	87,000	-60,000
Madison Volunteer Rescue Squad Service	94,000	94,500	500
Emergency Medical Services Council	7,390	7,538	148
Rapidan Volunteer Fire Department	6,000	6,500	500
Reva Volunteer Fire & Rescue	6,000	6,500	500
Professional Rescue Squad Service	417,594	695,610	278,016
Juvenile Probation Office	22,798	24,698	1,900
Confinement of Prisoners	3,000	3,000	0
Regional Jail	2,100	2,100	0
Juvenile Detention	26,476	54,366	27,890
Building Official	132,835	150,489	17,654
State of Va. - Building Permit Fees	2,500	2,500	0
Animal Control	61,384	67,125	5,741
Madison County Animal Shelter	133,627	184,906	51,279
Medical Examiner	1,700	1,700	0
Service to Abused Families Inc.	3,400	3,400	0
County Landfill & Transfer Station	802,600	786,600	-16,000
General Property Maintenance	327,343	304,648	-22,695
Local Health Department	134,163	137,383	3,220
Hospice of The Rapidan Inc.	500	500	0
Community Service Board	54,000	58,000	4,000
Comprehensive Services	536,500	0	-536,500
Community College	21,743	21,878	135

Recreation Director	161,279	181,808	20,529
Madison Recreation Authority	145,647	153,007	7,360
Cultural Enrichment-Public Television	1,200	1,200	0
Library	73,890	82,419	8,529
Planning Commission	12,500	12,600	100
Zoning and Planning	112,680	122,705	10,025
Madison Main Street Program	1,200,000	1,000,000	-200,000
Rapidan Better Housing Corporation	7,000	7,000	0
Board of Zoning Appeals	5,040	5,050	10
Board of Building Code Appeals	700	700	0
Economic Development	19,354	20,175	821
Chamber of Commerce	50,000	50,000	0
Rapp-Rapidan Regional Planning Comm.	8,756	9,032	276
Planning - Updating Tax Maps	30,000	30,000	0
Skline CAP	27,980	27,980	0
Madison Habitat For Humanity	500	500	0
Culpeper Soil & Water Conservation Dist.	18,976	22,747	3,771
Forestry Service	3,828	3,828	0
Environmental Management	10,000	10,000	0
Recycling Program	21,439	22,886	1,447
Northern Virginia 4-H Center	500	500	0
Extension and Continuing Education	66,349	73,699	7,350
Revenue Refunds	2,400	2,400	0
Capital Expenditures	1,261,000	1,886,000	625,000
Debt Service - School Bonds	384,294	373,310	-10,984
Debt Service - Clore Property	225,000	225,000	0
Rappahannock Rapidan Elder Care	0	7,200	7,200
Total General Fund	9,885,765	10,345,582	459,817
Virginia Public Assistance Fund	1,081,760	1,742,686	660,926
Schools	15,319,841	16,500,829	1,180,988
School Food Service	457,150	563,250	106,100
Armstrong Scholarship Fund	5,000	5,000	0
Grand Total Expenditures	26,749,516	29,157,347	2,407,831